

ASSIGN-A-HIGHWAY PROGRAM

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$28,784	\$47,709	\$49,078	\$54,379	\$52,437	(\$1,942)	(3.57)

Included:

1. Mandated 5% cost of living adjustment for full-time employee, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employee
2. Passes 100% of medical insurance increase to employee

FYI:

1. Budget includes 1 FTE
2. Salaries and benefits account for 90% of total budget

	Prior Years			Current Year		2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual En 2012/02	Department Request	County Admin Recommends	Adopted Budget
* ASSIGN-A-HIGHWAY PROGRAM *								
041500								
041500-1100	19,895	29,843	31,458	31,275	20,781	33,054	33,054	
041500-2100	1,494	2,138	2,224	2,393	1,552	2,529	2,529	
041500-2210	1,954	3,145	3,548	3,548	2,344	4,809	4,809	
041500-2215	995	1,492	1,573	1,564	1,039			
041500-2380	3,242	5,739	7,453	6,420	4,280	6,420	6,420	
041500-2400	163	177	88	88	58	436	436	
041500-2500								
041500-2600	62	62	78					
041500-2700	366	912	1,115	480	426	400	600	
041500-3310		124	375	880	219	800	589	
041500-5230	532	479	488	532	575	532	589	
041500-5305		813	68	1,000		1,600	500	
041500-6001		2,318	337	6,379	1,214	6,379	3,000	
041500-6009								
041500-6011	87							
--TOTAL DEPARTMENT--	28,784	47,709	49,078	54,379	32,882	56,359	52,437	

TOTAL - * ASSIGN-A-HIGHWAY PROGRAM *

56,359

52,437

TOTAL FUR FUND

56,359

52,437

FINAL TOTAL

56,359

52,437

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
ASSIGN A HIGHWAY PROGRAM								
D LEE	DEPUTY SHERIFF/ASSIGN A HIGHWAY PROGRAM	11/03/08	3	21	29,843	46,257	31,480	33,054

** To calculate years of service, employee must be employed prior to September of any year.

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	Prior Years		Current Year		--2012/2013 Budget Year--		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2011/12	Request	County Admin Recommends Adopted Budget
* ASSIGN-A-HIGHWAY PROGRAM *							
041500 SALARIES & WAGES REGULAR	19,895	29,843	31,458	31,275	15,534	33,054	33,054
041500-1100 FICA	1,494	2,198	2,224	2,393	1,160	2,529	2,529
041500-2100 RETIREMENT	1,954	3,145	3,548	3,528	1,752	4,809	4,809
041500-2215 RETIREMENT - EMPLOYEE SHARE	995	1,492	1,573	1,564	777	0	0
041500-2300 HOSPITAL PLAN	3,242	5,739	7,453	6,420	3,210	6,420	6,420
041500-2400 GROUP INSURANCE	163	177	88	88	44	436	436
041500-2500 INSURANCE MISC & REIMB	62	62	78	78	0	0	0
041500-2600 UNEMPLOYMENT INSURANCE	407	407	353	400	400	0	0
041500-2700 WORKER'S COMPENSATION	360	912	1,115	490	139	400	600
041500-3310 REPAIR & MAINTENANCE	124	124	375	800	156	840	500
041500-5230 TELECOMMUNICATIONS	532	479	408	532	575	532	589
041500-5305 MOTOR VEHICLE INSURANCE	813	813	68	1,000	1,118	1,000	500
041500-6001 OFFICE SUPPLIES	2,318	2,318	337	6,379	1,118	6,379	3,000
041500-6009 VEHICLE SUPPLIES	87	87	337	6,379	1,118	0	0
041500-6011 UNIFORMS	28,784	47,709	49,078	54,379	24,865	56,359	52,437
--TOTAL DEPARTMENT--							

TOTAL - * ASSIGN-A-HIGHWAY PROGRAM *	28,784	47,709	49,078	54,379	24,865	56,359	52,437
TOTAL FOR FUND	28,784	47,709	49,078	54,379	24,865		
FINAL TOTAL	28,784	47,709	49,078	54,379	24,865		